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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Revised estimates under section 33F, Administration, Vienna and Income section 2, General income

Report of the Secretary-General

INTRODUCTION

1. In section VIII of resolution 45/248 A of 21 December 1990, the General Assembly took note of the Secretary-General's report on the Division of Administrative and Common Services, Vienna, 1/ and endorsed the recommendations contained in the related report of the Advisory Committee on Administrative and Budgetary Questions (ACABQ). 2/.

2. In its report, ACABQ had agreed with the conclusions of the Secretary-General that, as far as the joint United Nations/United Nations Industrial Development Organization (UNIDO) administrative services at the Vienna International Centre are concerned:

(a) Joint personnel services were no longer appropriate since the Personnel Service of the United Nations Office at Vienna had already taken over the limited functions previously provided by UNIDO's Division of Personnel Services;

(b) It would be more efficient for the United Nations to develop a plan for the take-over of payroll, payments, system design and programming functions currently carried out by UNIDO for the United Nations Office at Vienna and that the financial services of the United Nations and UNIDO should be administered separately given the existence of different financial rules and regulations for the two organizations;

(c) As problems with the provision of certain general services had also been reported, a careful reassessment of those services should be undertaken as well.

Besides supporting these specific recommendations, ACABQ also stressed the need for a review in respect of all other joint administrative services.

3. In addition to joint service arrangements, common services and related cost-sharing arrangements at the Vienna International Centre were also considered in the reports of the Secretary-General and ACABQ. Such services are governed by a tripartite agreement between the United Nations, UNIDO and the International Atomic Energy Agency (IAEA) which allocates nine common services as follows:

IAEA:	Computer services	UNIDO:	Buildings management
	Printing		Language training
	Library		Catering
	Medical		
	Commissary	UNOV:	Security and safety service

The Secretary-General was requested to initiate a review and reassessment of the existing arrangements for these services in cooperation with UNIDO and IAEA.

I. DEVELOPMENTS AND PROPOSALS

4. During 1991, under the direction of the Director of the Division of Administrative and Common Services, the United Nations Office at Vienna has initiated negotiations on common service arrangements in Vienna with IAEA and UNIDO. These negotiations are under way, but no conclusive results regarding the allocation of common services among the Vienna-based organizations or the related cost-sharing arrangements have been attained to date.

5. With regard to cost-sharing, all parties agree that the "reimbursement for services should be equitable, that the determination of the levels of services rendered should be based on quantifiable data and that the reimbursement formula should be simple and lend itself to easy monitoring". A detailed analysis of various cost parameters is currently being undertaken. Agreement in principle on the attribution of costs per organization has been reached on some of the services and, in some cases, specific cost-sharing keys have been agreed. Depending on the outcome of the review of the cost-sharing arrangements and of the conference-servicing arrangements at the Vienna International Centre, the Secretary-General will finalize his position on the redistribution of responsibility for the various common services at Vienna and report to the General Assembly in due course.

6. Regarding joint services with UNIDO, it will be recalled that these arrangements were established at the beginning of 1986 when it was agreed that

UNIDO would continue to provide certain limited administrative services on behalf of the United Nations Office at Vienna and that the latter would assume responsibility for the provision of communications services to both organizations. At the same time, agreement was reached on the establishment of a joint conference-service operation whereby the United Nations Office at Vienna provided meetings planning and interpretation services to both organizations and UNIDO provided language and documentation services to both organizations. The status of the negotiations on the establishment of unified conference services operated by the United Nations is dealt with in a separate report by the Secretary-General to the forty-sixth session of the General Assembly. 3/

7. Reference is made in section 33F of the proposed programme budget to the fact that UNIDO has requested a significantly increased level of reimbursement for the administrative services to be rendered to the United Nations in 1992-1993. It is also indicated that, subject to subsequent proposals to be submitted in the context of the present revised estimates, the initial estimates, with regard to payments to UNIDO, have been prepared on the basis of the amounts that have been notified to the United Nations. For comparative purposes, the amounts of reimbursement for 1990-1991 and the revised costs notified for 1992-1993 are provided in annex 1 to the present report.

8. In line with General Assembly resolution 45/248 and resolution 45/235 of 21 December 1990 which, inter alia, emphasized the need for a speedy and substantial strengthening of administrative and budgetary functions and structures of the United Nations Office at Vienna, it is now proposed to establish separate and independent personnel, financial and general services at Vienna as of 1 January 1992. In order to minimize risks of disruption in relation to the take-over of these functions by the Division of Administrative and Common Services, it is also proposed to retain joint arrangements with UNIDO in the areas of finance and general services during the first six months of 1992. Under the new arrangements, the United Nations Office at Vienna would undertake the additional functions indicated below which were previously performed by UNIDO:

(a) In the area of personnel, the Office would assume all tasks previously performed by UNIDO such as organization of the language and national Professional examinations programme and the establishment of training programmes; and participate on an equal footing with UNIDO and IAEA in negotiations on questions of compensation, duty station issues and other matters affecting the United Nations Office at Vienna staff;

(b) In the area of finance, the Financial Services Section would assume the functions of accounting, payments (including payroll) and treasury functions;

(c) In the general service areas, responsibility would be assumed by the United Nations Office at Vienna for inventory control, property management, travel, transportation, archives and records management and purchase and contracts.

9. The added responsibilities outlined above would require a corresponding strengthening of the electronic data processing (EDP) systems analysis functions, in order for the Division to develop and maintain existing computer applications, changes and improvements thereto, assistance to users in software and related problems.

10. In addition to developments regarding joint and common services at the Vienna International Centre, it should be noted that the situation regarding the substantive secretariat units at Vienna could result in further adjustments to the administrative structure and the level of resources of the Division of Administrative and Common Services in Vienna. The establishment of a United Nations International Drug Control Programme (UNIDCP) was approved by the General Assembly in resolution 45/179 of 21 December 1990. The administrative and financial arrangements regarding this programme are the subject of a report by the Secretary-General to the forty-sixth session of the General Assembly. 4/ In that report, the Secretary-General indicates his intention to delegate the authority for various administrative functions to the Executive Director of UNIDCP. Given the high priority assigned to drug control by the General Assembly, it is expected that the Division of Administrative and Common Services will be required to provide increased support to this expanding programme, although the nature of this support is likely to change. Pending further developments and negotiations between the United Nations Office at Vienna and UNIDCP, no provision is made in these estimates in that connection.

11. Resolution 45/248 also requested submission of a report to the forty-sixth session of the General Assembly on the strengthening of the United Nations Office at Vienna, in particular the Centre for Social Development and Humanitarian Affairs. It is estimated that strengthening measures for the Centre would not result in additional requirements for the Division for Administrative and Common Services.

12. On the other hand, the report of the Secretary-General on conference-servicing arrangements at Vienna 3/ contains recommendations regarding the establishment of additional support posts in the area of administrative and common services in 1993. It is also indicated in that report that, as a result of the proposed establishment of 122 new posts under separate conference-services arrangements, the provision for the share of the United Nations in common services reimbursements would increase. These factors are reflected in the present report.

II. REVISED 1992-1993 REQUIREMENTS FOR THE DIVISION OF ADMINISTRATIVE AND COMMON SERVICES

13. In summary, the proposal to establish independent and separate personnel, finance and general services affects the estimates and the staffing proposals contained in the proposed programme budget for the biennium 1992-1993 since the Office would undertake additional functions which were previously performed by UNIDO. Furthermore, as indicated in the report of the

Secretary-General on revised estimates under section 32D (Conference and Library services, Vienna) 3/ as a result of the establishment of 122 posts for a separate conference services at Vienna and the need to administer temporary assistance for meetings, the administrative workload of the Division would increase. In order to provide the requisite administrative support for conference-servicing staff, it is proposed to establish one P-3 and seven General Service (Other level) posts under section 33F. Also, since existing cost-sharing arrangements for the various common services allocated amongst the three Vienna-based organizations are, in most cases, determined by the number of staff per organization or the proportion of space utilized by each organization, additional staff at the United Nations Office at Vienna would result in an increase in common services costs, namely contributions to common services arrangements, utilities and maintenance of equipment.

14. Table 1 sets out in detail the revised staffing proposals for the Division. Table 2 summarizes the revised 1992-1993 requirements of the Division of Administrative and Common Services by object of expenditure, including additional costs arising from the proposals contained in the present report as outlined above.

Table 1

Proposed regular budget staffing arrangements under section 33F, Administration, Vienna

	Professional									General Service			Grand
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Prin.	Other	Total	total
1. Office of the Director													
Present staffing	-	-	1	1	-	-	-	-	2	-	2	2	4
Initial estimates: a/													
Proposed new posts	-	-	-	-	-	-	-	-	-	-	-	-	-
Revised estimates:													
Proposed new posts	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployment	-	-	-	(1)	-	-	-	-	(1)	-	(1)	(1)	(2)
Separate conference-services support b/	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal (1)	-	-	1	-	-	-	-	-	1	-	1	1	2
2. Personnel Services													
Present staffing	-	-	-	-	1	-	2	-	3	2	6	8	11
Initial estimates: a/													
Proposed new posts	-	-	-	-	-	-	-	-	-	-	-	-	-
Revised estimates:													
Proposed new posts	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployment	-	-	-	-	-	-	-	-	-	-	1	1	1
Reclassification	-	-	-	1	(1)	-	-	-	-	-	-	-	-
Separate conference-services support b/	-	-	-	-	-	-	1	-	1	-	3	3	4
Subtotal (2)	-	-	-	1	-	-	3	-	4	2	10	12	16
3. Finance Service													
Present staffing	-	-	-	-	1	1	-	-	2	3	1	4	6
Initial estimates: a/													
Proposed new posts													
Revised estimates:													
Proposed new posts	-	-	-	-	-	-	-	1	1	-	9	9	10
Reclassification	-	-	-	1	(1)	-	-	-	-	-	-	-	-
Separate conference-services support b/	-	-	-	-	-	-	-	-	-	-	3	3	3
Subtotal (3)	-	-	-	1	-	1	-	1	3	3	13	16	19

Table 1 (continued)

	Professional									General Service			Grand
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Prin.	Other	Total	total
4. General Service													
(a) Communications, Other General Services													
Present staffing	-	-	-	-	1	-	-	-	1	-	38	38	39
Initial estimates: a/													
Proposed new posts	-	-	-	-	-	1	-	-	1	-	-	-	1
Revised estimates:													
Proposed new posts	-	-	-	-	-	-	1	-	1	-	11	11	12
Redeployment	-	-	-	1	-	-	-	-	1	-	-	-	1
Separate conference-services support b/	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4 (a)	-	-	-	1	1	1	1	-	4	-	49	49	53
(b) EDP Service													
Present staffing	-	-	-	-	-	1	-	-	1	-	-	-	1
Initial estimates: a/													
Proposed new posts	-	-	-	-	-	-	-	-	-	-	-	-	-
Revised estimates:													
Proposed new posts	-	-	-	-	-	-	2	-	2	1	4	5	7
Redeployment	-	-	-	-	-	-	-	-	-	-	-	-	-
Separate conference-services support b/	-	-	-	-	-	-	-	-	-	-	1	1	1
Subtotal 4 (b)	-	-	-	-	-	1	2	-	3	1	5	6	9
Subtotal 4	-	-	-	1	1	2	3	-	7	1	54	55	62
5. Security and safety													
Present staffing	-	-	-	-	1	-	1	-	2	-	94	94	96
Proposed new posts	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal (5)	-	-	-	-	1	-	1	-	2	-	94	94	96

Table 1 (continued)

	Professional									General Service			Grand
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Prin.	Other	Total	total
Summary of post proposals													
Present staffing	-	-	1	1	4	2	3	-	11	5	141	146	157
Initial estimates: a/													
Proposed new posts	-	-	-	-	-	1	-	-	1	-	-	-	1
Revised estimates:													
Proposed new posts	-	-	-	-	-	-	3	1	4	1	24	25	29
Reclassifications	-	-	-	2	(2)	-	-	-	-	-	-	-	-
Separate conference-services support b/	-	-	-	-	-	-	1	-	1	-	7	7	8
Total posts	-	-	1	3	2	3	7	1	17	6	172	178	195

a/ Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. II.

b/ A/C.5/46/30.

Table 2

Summary of revised 1992-1993 requirements by object of expenditure

	Initial 1992-1993 estimates	Additional requirements: Take-over of functions performed by UNIDO	Additional requirements: Support to separate conference services	Revised 1992-1993 estimates
Established posts	12 227.7	1 438.6	193.6	13 859.9
General temporary assistance	506.3	4.0	-	510.3
Overtime	451.1	-	-	451.1
Common staff costs	4 258.8	501.0	67.6	4 827.4
Representation allowance	1.2	-	-	1.2
Travel of staff	17.7	3.7	-	21.4
Training	11.5	51.8	-	63.3
Data processing services	5.1	-	-	5.1
Rental and maintenance of premises	3 950.3	250.0	-	4 200.3
Utilities	3 774.0	(754.0)	160.0	3 180.0
Rental of furniture and equipment	1 074.3	8.8	45.8	1 128.9
Communications	2 040.5	-	-	2 040.5
Official functions	2.1	-	-	2.1
Miscellaneous services	69.8	-	-	69.8
Supplies and materials	925.1	271.3	-	1 196.4
Furniture and equipment	698.5	676.8	-	1 375.3
Contribution to common services arrangements	4 660.9	81.8	396.2	5 057.1
Contribution to joint services arrangements a/	2 217.9	(1 726.6) b/	-	491.3 b/
Total	36 892.8	807.2	863.2	38 563.2

a/ For the first six months of 1992 only.

b/ See paras. 21, 25 and 36 below.

A. Proposed strengthening of personnel, finance and general services of the United Nations Office at Vienna in connection with the discontinuation of joint services arrangements

1. Office of the Director

15. When UNIDO was converted into a specialized agency, a D-1 post was established to ensure that the necessary administrative services to the United Nations units at Vienna could be adequately provided and that the necessary planning could be initiated for the United Nations Office at Vienna eventually to assume responsibility for those financial, personnel and other administrative services then provided to the United Nations units by UNIDO. At the forty-fifth session of the General Assembly, in order to ensure a rapid and successful conclusion of negotiations with UNIDO and IAEA on the required improvements in the administrative arrangements at the Vienna International Centre, a D-2 post to head the Division of Administrative and Common Services was established effective 1 January 1991.

16. Thus, the current staffing of the Office of the Director consists of one D-2, one D-1 and two General Service posts. The Office is responsible for the coordination of all administrative services for the United Nations Office at Vienna and all other secretariat units at Vienna. It carries out liaison and negotiation at the international level with IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre; and, at the governmental level, represents the Secretary-General in negotiations with the host country on all administrative and financial aspects relating to the implementation of the headquarters agreements.

17. The redeployment of the D-1 post to General Services and of a General Service post to Personnel Services is proposed. Under general temporary assistance, $114,400 was provided in the proposed programme budget for replacement of staff on extended sick and maternity leaves, as well as for ad hoc secretarial support to the United Nations Staff Council at Vienna. The provision under this heading has been used until now to supplement provisions under Personnel Services. It is now proposed to redeploy $57,500 to Personnel Services ($28,000) and General Services ($29,500).

18. The revised estimated requirements under the Office of the Director are summarized below:

	Proposed programme budget 1992-1993 $'000	Present estimates $'000	Increase (decrease) $'000
Salaries and common staff costs (1 D-2 and 1 GS post)	716.2	366.7	(349.5)
General temporary assistance	114.4	56.9	(57.5)
Overtime	11.2	11.2	-
Representation allowance	1.2	1.2	-
Travel of staff	17.7	21.4	3.7
Official functions	2.1	2.1	-
Contributions to common printing and reproduction services	80.7	80.7	-
Total	943.5	540.2	(403.3)

2. Personnel Service

19. Following the conversion of UNIDO into a specialized agency, the Service was strengthened by the establishment of one P-5 post to head the Service in addition to its staffing of two Professional posts at the P-3 level and five General Service (Other level) posts. UNIDO continued to perform on behalf of the United Nations Office at Vienna the classification of General Service staff and related categories, support for language and other training programmes, recruitment for conference-services staff and other miscellaneous services. In 1988, the Personnel Services of the UNOV became responsible for all personnel activities undertaken on behalf of the Centre for Social Development and Humanitarian Affairs and the drug units (the Division of Narcotic Drugs and the secretariat of the International Narcotics Control Board (INCB)) which had, until that time, been performed by staff resources within the substantive units and the respective executive offices at United Nations Headquarters. The current staff of the Service is one P-5, two P-3 and eight General Service posts, two of which are at the Principal level. During the current biennium, Personnel Services of the United Nations Office at Vienna has assumed various personnel functions previously performed by UNIDO on its behalf, such as the classification of new and vacant posts. In 1992-1993, the Service will assume all tasks formerly performed by UNIDO such as organization of language and national Professional examinations and training and staff counselling programmes.

20. The upgrading of the post of Chief, Personnel Service, from P-5 to D-1 is proposed for the following reasons:

(a) Since the establishment of the post in 1986, the range of responsibilities has broadened to include functions previously performed by the executive offices responsible for the Centre for Social Development and Humanitarian Affairs, Division of Narcotic Drugs and the INCB secretariat;

(b) The regular budget and extrabudgetary staff for which the Personnel Service is responsible has expanded to include a total of more than 600. In view of the planned establishment of conference services in the United Nations Office at Vienna, the number of staff will increase further;

(c) The Chief of Personnel Service is required to negotiate duty station matters with counterparts at the D-1 and D-2 levels in IAEA and UNIDO.

A General Service post is also proposed to be redeployed to the Service from the Office of the Director to provide for a Secretary to the Chief of Service. Since UNIDO will no longer perform personnel services functions on behalf of the United Nations Office at Vienna, resources of $57,000 requested under contributions to joint activities in the proposed programme budget for the 1992-1993 biennium will no longer be required. On the other hand, new provisions have been made for general temporary assistance ($32,000) and staff training ($51,800). The resources under general temporary assistance would provide additional support in the area of staff administration. The provision for training is offset by the discontinuation of the provision for reimbursement to UNIDO in relation to staff development and other personnel services.

21. The revised estimated requirements under the Personnel Service are summarized below.

	Proposed programme budget 1992-1993 $'000	Present estimates $'000	Increase (decrease) $'000
Salaries and common staff costs (1 D-1, 2 P-3, 9 General Service posts, 2 at the Principal level)	1 449.8	1 562.1	112.3
General temporary assistance	-	32.0	32.0
Training and retraining	-	51.8	51.8
Contribution to common services arrangements:			
Housing services	36.5	36.5	-
Language training	316.6	316.6	-
Medical service	294.5	294.5	-
Contribution to joint services arrangements:			
Staff development/other personnel services	57.0	-	(57.0)
Total	2 154.4	2 293.5	139.1

3. Finance Service

22. Under the arrangements established in 1986, UNIDO has carried out the following functions on behalf of the United Nations Office at Vienna: accounting; payroll; payments and disbursements of funds; and treasury. The United Nations Office at Vienna has been responsible for all other administrative activities of a financial nature (budgeting, financial review and monitoring, etc.) for the United Nations entities at the Vienna International Centre. Furthermore, the Service monitors accounting transactions performed by UNIDO. Since 1988, the responsibilities of the Financial Service of the United Nations Office at Vienna have been expanded to include provision of financial service support to the Office's substantive units, namely the Centre for Social Development and Humanitarian Affairs, the Division of Narcotic Drugs and INCB.

23. The current staffing of the Service consists of two regular budget Professional posts (one P-5 and one P-4) and four General Service posts (three at the Principal level), supplemented by two extrabudgetary posts (one P-4 and one General Service). The proposal to establish an independent and separate Financial Service and take over those functions currently performed by UNIDO on behalf of the United Nations Office at Vienna (namely, accounting, payments and disbursements, and treasury) would require the establishment of 10 posts as follows:

1 P-2 to supervise payroll and payments

3 General Service posts for accounting functions

3 General Service posts for payroll

1 General Service post for payments and disbursements

2 General Service posts (one at the Principal level) for Treasury.

24. The upgrading of the Chief, Financial Services, from P-5 to D-1 is proposed for the following reasons:

(a) Since initial establishment of the post in 1986, the responsibilities have increased to include certification, allotment control and submission of financial reports for the Centre for Social Development and Humanitarian Affairs, the Division of Narcotic Drugs and the INCB secretariat;

(b) The substantive units at Vienna have attracted an increased volume of extrabudgetary resources for which the Finance Service has financial responsibility;

(c) Negotiations with counterparts in IAEA and UNIDO at the D-1 and D-2 level are gaining increasing importance in the light of United Nations programme developments.

Moreover, as indicated above, UNIDO would continue to provide parallel service during the first semester of 1992. On that basis a non-recurrent provision of $218,700 representing reimbursement to UNIDO would be required. The total recurrent provisions of $1,179,200 requested under contributions to joint services arrangements in the proposed programme budget for the 1992-1993 biennium could, however, be surrendered.

25. The revised requirements for the Financial Service are summarized below.

	Proposed programme budget 1992-1993 $'000	Present estimates $'000	Increase (decrease) $'000
Salaries and common staff costs (1 D-1, 1 P-4, 1 P-2, 13 General Service posts, 4 at the Principal level)	997.5	1 636.5	639.0
Contribution to joint financial services arrangements	1 179.2 a/	218.7 a/	(960.5)
Total	2 176.7	1 855.2	(321.5)

a/ Contributions to joint financial services, excluding payments for purchase and contracts transferred to General Services ($197,600 at revised 1991 rates) and exclusive of inflation for 1992-1993 amount to $874,800. Of that amount, $218,700 represents six months' payment.

4. General services

26. In 1986, following informal consultations between representatives of the executive heads of the United Nations and UNIDO, it was decided that UNIDO would continue to provide general services to the United Nations in the areas of travel and transportation, supplies and inventory control and purchase and contracts. On the other hand, the operation of communications services devolved on the United Nations. Staff costs for the operation of these services were reimbursed by the user organization to the organization providing the service. Non-staff costs such as rental and maintenance of equipment, utilities, communications costs (cables, telex, pouches and telephone, etc.) are charged to each organization on the basis of the actual costs of its usage of the service. On that basis 43 posts (1 P-4 and 42 General Service posts and related categories) were retained by the United Nations. The United Nations continued to provide laissez-passer service. Access to the alternate voice and data (AVD) network was provided free of charge not only to UNIDO but also to IAEA. Furthermore, when UNIDO indicated

that it would not be in a position to continue to provide the maintenance of and improvements to existing computer applications programs or assistance to users in software related problems, a core EDP unit consisting of one P-4 and one General Service post was established at the United Nations Office at Vienna.

27. The current regular budget staffing of General Services Section in the Division consists of 41 posts, namely, 2 Professional posts (1 P-5 for the Chief of Section and 1 P-4 for the EDP and office automation unit); 38 General Service posts (35 posts for the operation of the communications system, namely, cables/telex, pouches, telephone and messenger services; and three General Service posts, one each for laissez-passer service, word-processing service and one Secretary). Since there is currently no Professional in charge of communications in the Division and given the responsibility of the United Nations Office at Vienna for this service and the importance of telecommunications in the work of the organizations, the establishment of a P-4 post was proposed in the proposed programme budget for the 1992-1993 biennium.

28. The take-over by the United Nations Office at Vienna of additional general services functions (inventory control, including receiving stock control and acquisition of supplies and equipment; purchase and contracts; travel, transportation, shipping and insurance; archives and records management and commercial operations) would require the establishment of 1 Professional post and 11 General Service posts as follows:

(a) Purchase and contracts:

1 P-3: Purchase and Contract Officer

2 General Service (Other level): contract clerks

1 General Service (Other level): purchasing clerk

(b) Inventory control: 4 General Service (Other level)

(c) Travel and transportation: 3 General Service (Other level)

(d) Archives and records: 1 General Service (Other level).

29. In the EDP area, UNIDO is currently operating and maintaining 14 data processing applications in 11 major areas: accounting, payroll, Pension Fund system, staffing table, journal voucher system, documents control, mailing lists, laissez-passer system, inventory control and telephone cost control. The take-over by the United Nations Office at Vienna of all applications and maintenance of computer programs would require the establishment of seven posts (two P-3, and five General Service, one at the Principal level), as follows:

(a) One P-3 Analyst/Programmer for applications support in payroll/personnel related systems;

(b) One P-3 Analyst/Programmer for applications support in accounting systems;

(c) One General Service (Principal level) in support of financial applications and computer mainframe information systems report;

(d) One General Service for payroll and personnel applications;

(e) Three General Service posts: one each to assist in office automation; networking required to link the United Nations Office at Vienna mini-computer to local area networks (LANs) and the UNIDO mainframe; and to provide clerical support of EDP and office automation hardware, software and user registrations.

30. As indicated in paragraph 17 above, it is proposed to redeploy a D-1 post from the Office of the Director to General Services. The D-1 post would accommodate the Chief of General Services, whose functions include overall responsibility for EDP, communications, purchase, transportation and contracts, archives and records management. The Chief of the Service would also be responsible for the operation of common services covered under the Memorandum of Understanding; liaise with counterparts in IAEA and UNIDO at the D-1 and D-2 levels; and coordinate with Headquarters on questions relating to the global programmes of technological innovations, facilities management, the establishment of a centralized procurements system and the application of the materials management system in the procurement activities of the United Nations Office at Vienna.

31. In line with the proposals for an expanding role of the Division of Administrative and Common Services at Vienna, the expanding programmes of substantive units at Vienna, such as the programmes for international drug control and social development issues and the establishment of a separate conference service, non-staff resources in General Services would need to be adjusted to meet the requirements of the substantive and other common services programmes which the Service is designed to support.

32. The establishment of separate financial, personnel and general services requires the establishment of related computer systems in those areas. Additional resources amounting to $271,300 and $585,800 would, accordingly, be needed under supplies and materials and office automation equipment respectively. These additional costs totalling $857,100 would relate for the most part to applications development and support, maintenance and operation ($363,800) and office automation ($215,600). Additional software would also be required to access other systems of the United Nations Office at Vienna, the IAEA and UNIDO mainframes, the New York Computer Service facilities and the International Computing Centre at Geneva ($80,300). All data-processing staff would require multiple window mainframe access terminals with local connections for data entries and retrievals. Other users of the computer facilities would need to be equipped with personal computers, mainframe connections, printers and related software. Owing to the anticipated increase in usage of the central processing unit (CPU) of the Division, it is

envisaged that the existing CPU would reach 100 per cent of its processing capacity. It would, therefore, be necessary to provide for additional processing capacity for the existing CPU ($131,900). Furthermore, whilst UNIDO's proprietary software licence covers the United Nations Office at Vienna's use as long as applications development, support and operation are done by UNIDO, the take-over by the United Nations Office at Vienna of these functions would require the acquisition of a separate licence by the Office ($65,500) in order for it to utilize the UNIDO mainframe computer. A provision of $29,500 under general temporary assistance would also be required to provide for short-term assistance during peak workloads related to network reconnections and reconfigurations brought about by the take-over by the United Nations Office at Vienna of those functions previously performed by UNIDO.

33. The increase in staff and activities of the Division would give rise to additional common services requirements such as minor alterations to premises, including electrical installation, wiring and cabling ($250,000), and the acquisition of furniture and equipment ($91,000).

34. As a result of the take-over by the United Nations Office at Vienna of other general services functions previously performed by UNIDO on its behalf, the recurrent provision under contribution to joint services arrangements in the amount of $981,700, requested in the initial proposal for the 1992-1993 programme budget, would no longer be required. However, as indicated above, in order to ensure a smooth transition for the gradual take-over of those functions, it is proposed that UNIDO continue to provide parallel services during the first quarter of the 1992-1993 biennium. A non-recurrent provision of $272,600 representing reimbursement to UNIDO for a period not exceeding six months, therefore, is being requested. On the other hand, with the proposed increase of 29 staff in the Division, additional expenditures are estimated under contributions to common services arrangements ($81,800) for buildings management.

35. It will also be recalled that, in the proposed programme budget for the 1992-1993 biennium, based on experience during 1990, a decrease of $940,200 was proposed under utilities. A further review of 1990-1991 expenditures to date under this object indicates that the requirements for utilities for the 1992-1993 biennium could be reduced further by $754,000. Accordingly, a further decrease by that amount has been included in the current proposal.

36. The revised requirements for general services are summarized below:

	Proposed programme budget 1992-1993 $'000	Present estimates $'000	Increase (decrease) $'000
Salaries and common staff costs (1 D-1, 1 P-5, 2 P-4, 3 P-3, 54 General Service posts, one at the Principal level)	4 107.6	5 645.4	1 537.8
General temporary assistance	135.5	165.0	29.5
Overtime	95.7	95.7	-
Data-processing services	5.1	-	5.1
Rental and maintenance of premises	3 927.6	4 177.6	250.0
Utilities	3 774.0	3 020.0	(754.0)
Rental and maintenance of furniture and equipment	1 036.1	1 044.9	8.8
Communications	2 039.6	2 039.6	-
Miscellaneous services	65.7	65.7	-
Supplies and materials	761.7	1 033.0	271.3
Office automation equipment	29.5	615.3	585.8
Furniture and fixtures	492.3	583.3	91.0
Contribution to common services arrangements:			
Computer services	685.9	685.9	-
Building management services	3 227.5	3 039.3	81.8
Contribution to joint services arrangements:			
Joint general services	981.7 a/	272.6 a/	(709.1)
Total	21 365.5	22 767.2	1 392.9

a/ Contributions to joint general services including payments of purchase and contracts transferred from the Finance Service ($197,600 at revised 1991 rates) and exclusive of inflation, for 1992-1993 amount to $1,090,400. Of that amount, $272,600 represents six months' payments.

5. Security and Safety Service

37. No revisions are envisaged to the estimates of $10,252,700 contained in the initial proposals of the proposed programme budget for the 1992-1993 biennium under this Service.

B. Proposed strengthening of personnel, finance and general services of the United Nations Office at Vienna in connection with the establishment of separate conference services

38. As indicated in the report of the Secretary-General on Conference and Library Services, Vienna 3/ and summarized in paragraph 13 above, additional administrative support requirements would arise under section 33F in connection with the establishment of a separate United Nations Conference Services at Vienna in 1993. The breakdown of related expenditures, contained in table 2 above, by organizational units in the Division are as follows:

	$
(a) Personnel Service:	
Salaries and common staff costs:	
Establishment of four posts (one P-3 and three General Service) for the recruitment and administration of additional language staff	137 600
Contribution to common services arrangements:	
Medical service	26 800
Housing service	3 300
Language training service	28 800
Subtotal	196 500
(b) Finance Service:	
Salaries and common staff costs:	
Establishment of three General Service posts, one for allotment control/accounting and two for staffing table control and payroll	92 700
(c) General services:	
Salaries and common staff costs:	
Establishment of one General Service post required for EDP and office automation support	30 900
Contribution to common services arrangements:	
Computer services	43 800
Building management service	293 500
General operating expenses	205 800
Subtotal	574 000
Total additional costs	863 200

III. SUMMARY

39. Should the General Assembly approve the proposals contained in the foregoing paragraphs, it is estimated that the strengthening of the Division of Administrative and Common Services, Vienna, called for in its Assembly resolutions 45/248 and 45/235 of 21 December 1990, would require an appropriation of $38,563,200 under section 33F of the proposed programme budget for the 1992-1993 biennium. Of this amount, $36,892,800 has been included in the provisional estimates contained in the initial proposal of the programme budget for the 1992-1993 biennium. The total additional resources that would be required, as detailed in table 2 above, over and above those already proposed by the Secretary-General, thus amount to $1,670,400.

40. In addition, an amount of $553,500 would be required under section 36, Staff assessment, offset by a corresponding amount in the estimates of income under Income section 1, Income from staff assessment.

41. As a result of the proposal for the establishment of additional staff, it is also estimated that the share of the United Nations in the common services (security and safety) which it provides to other organizations at the Vienna Centre would increase, thereby reducing the estimates in income from reimbursement for the Security and Safety Service estimated under Income section 2 of the proposed programme budget for the 1992-1993 biennium by $369,100.

Notes

1/ A/C.5/45/32.

2/ Official Records of the General Assembly, Forty-fifth Session, Supplement No. 7 (A/45/7 and Add.1-14), document A/45/7/Add.6.

3/ A/C.5/46/30.

4/ A/C.5/46/23.

Annex

REIMBURSEMENT ARRANGEMENTS BETWEEN THE UNITED NATIONS AND UNIDO

	Current reimbursement	1992-1993 reimbursement
Services provided by UNIDO		
Personnel:		
1. Personnel administration and recruitment of language staff	-	164 300 a/
2. Other personnel services	40 200	57 000 b/
Finance:		
3. Accounting, payments (including payroll and treasury functions, purchase and contracts)	316 700	1 179 200 b/
General service:		
4. Inventory control, property management, travel, transportation, shipping, archives and records management, and commercial operations (excluding purchase and contracts)	374 400	981 700 b/
Subtotal (2-4)	731 300	2 217 900 b/
EDP staff support for mainframe applications	221 600	260 600 c/
Total	952 900	2 583 400
Services provided by the United Nations		
Communications	999 600	2 188 000

a/ Not reflected in the proposed programme budget for 1992-1993 as this new change has not been agreed upon.

b/ Proposed under contributions to joint activities in the 1992-1993 programme budget (including provisions for inflation in 1992-1993).

c/ Provided for under "common services" in the proposed programme budget along with provision for reimbursement to IAEA for computer usage (see para. 33F.32(a)).